

State of Alaska
FY2010 Governor's Operating Budget

Department of Corrections
Inmate Health Care
RDU/Component Budget Summary

RDU/Component: Inmate Health Care*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide essential health care for offenders that are committed to the custody of the Department.

Core Services

- Provide legally required medical and mental health services.
- Residential Substance Abuse Treatment (RSAT) programs for both male and female offenders
- Sex Offender Treatment Programs
- Sex Offender Containment Model

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$37,167,500

Personnel:

Full time	158
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Part time	0
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Total	158
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Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- ~ Growing inmate population and expansion of facilities
- ~ Higher acuity level of care due to increase in chronic health issues
- ~ Aging inmate population
- ~ Rising medical costs

Recruitment and retention of health care staff given the nationwide shortages.

Identification and referral of cases to be considered for medical parole.

Move towards standardization of records through an electronic system.

Development of a plan to accommodate overcrowding issues in the mental health units.

Delivery of essential mental health services in a safe environment given the rise in acuity and the increase in the number of mentally ill who are being arrested.

Delivery of essential mental health services to inmates with mental illness who are being housed in Segregation Units.

Provision of sufficient safe/sober release plans for offenders with chronic mental illness, given the shrinking resources in Alaskan communities.

Develop a system to assure greater stability and consistency in officers assigned to mental health units, and develop an in-depth mental health training program for the officers.

Develop a system for evaluating the efficacy of current treatment programs.

Augment the continuum of care by providing institutional outpatient treatment programs to shorter-term inmates who are able to benefit from less intensive treatment.

Continue to develop/modify sex offender programs using recognized best practices in the field of sex offender management in both the institutional and community setting, including community safety, victim orientation, offender accountability, structure and consistency, quality control and collaboration with other disciplines / entities.

Significant Changes in Results to be Delivered in FY2010

Funding for Mental Health Services to meet the increase in beneficiaries that have been committed to the custody of the Department is also being requested. The Department of Corrections (DOC) processes approximately 38,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis.

Mental Health Services funding will provide an increased number of DOC staff and increased professional services contracts for mental health providers for expanded institutional and/or community-based services. One primary area of focus begins while the offender is still incarcerated. DOC mental health care staff will link community treatment providers with the soon-to-be released offender so a plan can be developed for the offender to transition into treatment once released by DOC.

The Department is requesting funding to increase Substance Abuse Treatment Programs services into two additional correctional facilities to provide institutional out-patient treatment for incarcerated offenders. Out-patient (Institutional) Substance Abuse Programs are continuous (or open-ended) intensive treatment for a duration period of 3 to 4 months. All participants will have aftercare plans when released back into communities.

Funding is also being requested to increase the Sex Offender Treatment Program for institutional programming within the Wildwood Correctional Center, beginning with Level I (Basic) treatment programs. This will enhance community safety because more offenders will receive intensive assessment and treatment prior to release.

The Department is requesting the final year of funding associated with the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component. SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.

The Substance Abuse Treatment program and Sex Offender Management program are being transferred out of Offender Habilitation Programs component into the Inmate Health Care component in FY2010.

Major Component Accomplishments in 2008

The Department of Corrections (DOC) Pharmacy Unit is now providing non-formulary medications to Corrections Corporation of America for Alaska inmates housed at Red Rock Correctional Center in Arizona.

Upgraded and increased the number of defibrillators at each correctional facility in an effort to increase responsiveness for emergencies.

Implemented an initiative to have all clinical Medical staff CPR trained at the American Heart Provider level.

Developed and provided new training programs for Correctional Officers on Methicillin-resistant Staphylococcus aureus (MRSA) and alcohol withdrawal.

Implemented an initiative to offer and provide all inmates with the flu vaccine. This effort was to decrease not only the sick-call needs of prisoners, but also to help keep DOC employees healthy and on the job by decreasing exposure.

Collaborated on updating DOC policies, particularly the Bloodborne Pathogens policy in order to be current with OSHA regulations.

Began on-site mental health services to inmates at the Yukon-Kuskokwim Correctional Center (Bethel).

Changes made to the men's mental health unit by improving visual assessment of at-risk inmates.

Improved the statewide Suicide Prevention Training program and tracking system.

Developed the mental health staff orientation manuals and a new-hire training program.

Agreement with Alaska Psychiatric Institute to send medications with patients who transfer between agencies when: a) medications are essential; and, b) when discontinuation or interruption of the medication may put the inmate at risk.

Developed a data collection and analysis protocol in collaboration with the University of Alaska Anchorage Behavioral Health Research and Services Unit, as well as an external evaluation protocol for all sex offender program activities.

Continued collaboration with the University of Alaska Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training in an effort to increase the availability of qualified assessment and treatment providers.

The Wildwood Correctional Center (WWCC) Men's Residential Substance Abuse (RSAT) Program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of additions treatment for offenders. In FY2008, twenty-nine of the thirty-seven graduates of the WWCC RSAT Program, who were on community supervision and checked six months following release from incarceration, had followed through with their aftercare requirement.

The Combined Hiland Mountain Correctional Center (HMCC) Women's Residential Substance Abuse (RSAT) Program is the only known women's treatment program in the county with a dedicated Social Worker on the treatment team who serves as the liaison with the Office of Children's Services (OCS). In FY2008, twelve of the thirteen graduates of the HMCC RSAT Program, who were on community supervision and checked six months following release from incarceration, had followed through with their aftercare requirement.

In FY2008, polygraph testing was incorporated into treatment and supervision protocols in Fairbanks, Kenai, and Juneau, after successful piloting in Anchorage during FY2007.

Implemented a standard operating procedure for institutional and field probation officers managing sex offenders. Also, implemented revised clinical standards for sex offender treatment programs and modified the approval process for providers.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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**Inmate Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,027.9	15,710.6	16,645.2
72000 Travel	163.4	75.3	95.3
73000 Services	12,246.2	12,649.1	17,961.0
74000 Commodities	2,297.0	2,433.0	2,462.5
75000 Capital Outlay	40.5	0.0	3.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	30,775.0	30,868.0	37,167.5
Funding Sources:			
1004 General Fund Receipts	18,463.5	15,047.1	19,347.2
1005 General Fund/Program Receipts	85.0	85.0	85.0
1007 Inter-Agency Receipts	52.4	221.4	296.8
1037 General Fund / Mental Health	5,884.1	6,055.5	6,795.9
1092 Mental Health Trust Authority Authorized Receipts	78.6	333.0	386.5
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	6,211.4	9,126.0	10,256.1
Funding Totals	30,775.0	30,868.0	37,167.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	6,211.4	9,126.0	10,256.1
Mental Health Trust Authority Auth.Rec.	51410	78.6	333.0	386.5
Unrestricted Fund	68515	12.5	0.0	0.0
Unrestricted Total		6,302.5	9,459.0	10,642.6
Restricted Revenues				
Interagency Receipts	51015	52.4	221.4	296.8
General Fund Program Receipts	51060	85.0	85.0	85.0
Restricted Total		137.4	306.4	381.8
Total Estimated Revenues		6,439.9	9,765.4	11,024.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	21,187.6	0.0	9,680.4	30,868.0
Adjustments which will continue current level of service:				
-Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	1,946.9	0.0	70.8	2,017.7
-Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	2,193.9	0.0	0.0	2,193.9
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-210.0	-210.0
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-123.0	-123.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	399.7	0.0	4.6	404.3
Proposed budget increases:				
-Continue 4th Year of the Fiscal Note for SB218 Criminal Sentencing and Polygraphing	0.0	0.0	485.3	485.3
-Increase Mental Health Services	0.0	0.0	444.8	444.8
-Establish an Institutional Sex Offender Treatment Program	0.0	0.0	200.0	200.0
-Expand Institutional Out-Patient Substance Abuse Treatment Program	500.0	0.0	0.0	500.0
-MH Trust: Dis Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections	0.0	0.0	210.0	210.0
-MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	0.0	0.0	164.0	164.0
-MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	0.0	0.0	12.5	12.5
FY2010 Governor	26,228.1	0.0	10,939.4	37,167.5

**Inmate Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	153	158	Annual Salaries	11,039,521
Part-time	0	0	COLA	420,857
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,810,701
			<i>Less 6.23% Vacancy Factor</i>	(1,075,879)
			Lump Sum Premium Pay	450,000
Totals	153	158	Total Personal Services	16,645,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Clerk II	2	1	0	0	3
Administrative Clerk III	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Assistant Medical Director	2	0	0	0	2
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	5	1	0	4	10
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	16	4	1	5	26
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	5	0	0	1	6
Mntl Hlth Clinician II	7	0	1	6	14
Mntl Hlth Clinician III	6	1	1	2	10
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	0	0	0	1	1
Nurse II	20	2	2	17	41
Nurse II (Psych)	6	0	0	0	6
Nurse III	1	1	1	4	7
Nurse IV	2	0	0	0	2
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Prog Coordinator	2	0	0	0	2
Psychological Counslr II	5	0	0	1	6
Qa & Ur Nurse	1	0	0	0	1
Social Worker II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	101	10	6	41	158